



**TOWN OF LAUDERDALE-BY-THE-SEA  
TOWN COMMISSION BUDGET WORKSHOP  
Jarvis Hall  
4505 N. Ocean Drive  
Wednesday, May 13, 2026  
5:00 PM**

**1. CALL TO ORDER, MAYOR EDMUND MALKOON**

Mayor Edmund Malkoon called the meeting to order at 5:10 p.m. Also present were Vice Mayor Randy Strauss, Commissioner Richard DeNapoli, Commissioner John A. Graziano, Commissioner Theo Pouloupoulos (by phone), Town Manager Ken Rubach, Town Attorney Susan Trevarthen, Public Works Director Chris Lips, Finance Director Lucila Lang, Assistant Finance Director Edner Saint-Jean, Development Services Director Jhanelle Campbell, Assistant to the Town Manager Courtney Easley, Events and Marketing Manager Katie Anderson, and Town Clerk Melissa Vasami.

**2. PLEDGE OF ALLEGIANCE TO THE FLAG**

**3. PUBLIC COMMENTS**

Mayor Malkoon briefly addressed an exchange that had occurred during the May 12, 2026, regular Commission meeting, emphasizing that he has not alleged any improper conduct by any member of the Town Commission and wished to ensure his comments were not interpreted in that manner.

At this time, Mayor Malkoon opened public comment.

Marc Pearson, resident, asserted that reducing costs results in improved performance if done correctly. With regard to EMS/Fire services, he noted that these services include several change management issues. He recommended benchmarking for comparison between the budgets of Lauderdale-By-The-Sea and other Broward communities.

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William Harder, resident of Sea Ranch Lakes, stated that he was informed the Town is considering an increase in enforcement along a segment of the Intracoastal Waterway, which includes a portion of Sea Ranch Lakes. He advised that if this is pursued further, affected homes in Sea Ranch Lakes will try to provide approximately 35% of the expense of enhanced enforcement activity.

Howard Goldberg, resident, requested clarification of why Town staffing costs would increase by an estimated 22% when the Town's population remains relatively steady. He also asked why the proposed budget would prioritize a fleet of vehicles over infrastructure projects and requested information on a five-year plan to prevent insolvency. He concluded by asking if there may be a tax increase after the November 2026 election.

Brian Paperny, resident, advised that he has attended Town Commission meetings in the past and felt the Commission does not listen to Town citizens. He did not feel the Town has sufficient funds at this time for a proposed park project, including water features.

With no other individuals wishing to speak at this time, Mayor Malkoon closed public comment.

#### **4. DISCUSSION ITEM**

##### **a. FY2027 – Budget Discussion**

Town Manager Ken Rubach addressed items raised during Public Comments, explaining that the Town traditionally holds two separate budget workshops: one focusing on the General Fund budget, and another on the Town's Capital Improvement Program (CIP) budget.

With respect to the Town's fleet, Town Manager Rubach stated that one vehicle is being added in the next fiscal year while two vehicles will be retired. The average age of vehicles in the fleet is 10 years or more. 90% of Staff vehicles are used by the Public Works Department. When vehicles are released from the fleet and sold, the Town receives the proceeds of those sales.

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Town Manager Rubach explained that tonight's workshop is intended to serve as the Commission's first opportunity to review and discuss the proposed budget for fiscal year (FY) 2026-2027. He emphasized that no final decisions will be made at tonight's workshop, nor will a budget be adopted. The workshop will provide an opportunity to review preliminary assumptions, discuss priorities, and provide guidance.

Many of the figures presented at this stage of the budget process are estimates. Town Manager Rubach cited the example of final taxable property values, which will not become available until July 2026. The draft budget reflects projected assumptions based on Staff estimates.

As the figures become finalized, the draft budget will continue to evolve. Any proposed millage rate or Fire assessment fee adjustments presented at tonight's workshop are being provided only as examples and planning scenarios for purposes of discussion. This will help the Commission evaluate priorities and determine the direction they wish to take regarding the Town's budget. The discussion is intended to provide transparency into the development of the budget, allow the Commission to identify priorities, and provide an opportunity for early public input before formal decisions are made.

Town Manager Rubach concluded that the workshop will be the first of several discussions over the coming months as the Commission and Staff work toward a fiscally responsible budget that reflects the needs and priorities of the community. He thanked Staff for their work in preparing the proposed budget, concluding that outside public safety costs and a potential transfer to the CIP, the General Fund has increased by less than 3% for the next fiscal year.

Finance Director Lucila Lang reviewed the FY 2025-2026 approved budget as well as the proposed FY 2026-2027 budget. She explained that Staff reviews and determines the percentages of time allocated to specific types of work and then divides that percentage among the affected Departments. FY 2026-2027 reflects a slightly higher personnel allocation to the Town Commission, including the Town Manager, a proposed Deputy Town Manager, the Town Clerk, and the Commission itself.

Finance Director Lang continued that projected donations remain flat at \$27,269, and a decision will be made on this item at a future Commission meeting. Donation requests will close at the end of May 2026 and will then be brought to the Commission.

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Finance Director Lang noted that funds allocated to the Visitor Center have slightly decreased, while administration dollars slightly increased due to new contracts. An increase in Town Attorney expenses is due to a new contract. Tourism and community outreach saw minor increases as well due to new events, which will be presented later by the Events and Marketing Manager.

Police and EMS expenses represent the highest increase. Police expenses are set to increase by 14.80% due to the 13% increase reflected in the Police contract. Additional Police expenses include new license plate reader (LPR) cameras. The Town is considering new service providers for Fire and EMS services; the scenario prepared for FY 2026-2027 includes a division of the costs in the \$6.5 million contract the Town is considering, which would give EMS an allocation of \$3.2 million. This money comes from the General Fund.

The Development Services Department also saw a slight increase, as did Public Works and Recreation. These expenses include the Town's Community Center and the contractual increase of 5% related to programming at that facility.

Finance Director Lang advised that if the Town considers its proposed FY 2026-2027 budget of \$21.8 million without the Police increase of \$1 and EMS increase of \$1.8 million, this would reduce the proposed budget to \$18.9 million. She also recalled that in the previous fiscal year, the Town transferred approximately \$3 million from the General Fund to cover the CIP. The total difference from the current to the next fiscal year is roughly \$500,000, or less than 3% of the budget.

Key drivers for the FY 2026-2027 budget include:

- Police contract increase of approximately 13%
- BSO Marine Patrol at a cost of roughly \$135,000
- Transition to actual costs for Fire/EMS services of \$2.9 million, which is an 80% increase
- Insurance costs, including both commercial packages for the Town as well as workers' compensation; these costs represent a 5% increase
- Expanded programs and services, including new and proposed events

The Town is currently calculating Fire assessment rates. The residential rate is fixed, while the commercial rate is based on square footage. The Town has broken down current costs to reflect 60% expenses covered by the Fire assessment and 40% covered by the General Fund. Any change would require a new study.

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Finance Director Lang noted that there is currently consideration for a Deputy Town Manager position. This does not impact the Town's total number of full-time equivalents (FTEs), which was approved by the Commission the previous year when the Parking Coordinator accepted a position in Public Works. The Parking Coordinator position then reverted to a single person at a lesser amount, resulting in savings for the Town. The overall impact of a Deputy Town Manager on the budget would be approximately 4.62% of personnel expenses. The overall budget for that position is less than 1%.

The Town has nearly \$9 million in investments at present. Emergency reserves are expected to reach \$2.7 million by the end of FY 2025-2026. These funds are strictly reserved for emergencies and cannot be used toward operations.

Roughly \$3 million is anticipated in the General Fund at the end of FY 2025-2026. This is due in part to the transfer to the CIP, which came from unencumbered funds in the General Fund.

Town Manager Rubach advised that any funds used toward CIP expenses or replacement of funds would come from fund balances, which he characterized as extremely healthy. The Town has slightly over \$10 million that they may use to some degree, including nearly \$6 million in the Parking Fund, \$3.2 million in the Unassigned Fund Balance, and nearly \$1 million remaining in the CIP from the current fiscal year. The \$11 million in investments and emergency reserves will not be touched. The Government Finance Officers' Association (GFAO) recommends maintaining at least two months' reserves; the Town currently has six months' reserves.

Town Manager Rubach addressed comments made during Public Comments, which related to how Fire and EMS services are divided. At present, all Firefighter/Emergency Medical Technicians (EMTs) are paramedics. The services are divided in a way that reflects how funds are assessed and revenue collected. 60% of these funds come from the Town's Fire assessment, while the remaining 40% come from the General Fund. The Town may not charge more than 60% of these costs to the Fire assessment unless another study is done. More may be charged to the General Fund; an example of a 50/50 split is included in the budget.

Town Attorney Susan Trevarthen advised that in addition to the requirement of a new study, the Florida Supreme Court has ruled that Fire and other assessments cannot be used to pay for EMS. This is the reason behind the 60/40 split.

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Finance Director Lang advised that the current fiscal year saw some savings in salaries as employees left and were replaced at lower salaries. The total impact of salaries on the FY 2026-2027 budget is estimated at 7.66%. 5% is also budgeted for merit increases. On July 1, 2026, employees will receive a 2.5% cost of living adjustment (COLA). No funds are budgeted for interns or temporary assistance in any Departments, resulting in savings of roughly \$31,000.

Mayor Malkoon emphasized the importance of careful, responsible, and transparent address of the Town's budget. He noted that the majority of increases are driven by public safety costs, contractual obligations, insurance, and inflationary pressures, particularly with respect to Fire and EMS expenses. The increases are not primarily driven by discretionary spending.

Mayor Malkoon continued that the Town should remain cautious about adding new discretionary expenditures or expanding programs until they have a clearer long-term financial view. He recommended that the Commission and Staff continue to evaluate efficiencies as well as the timing and prioritization of capital projects. He emphasized that his focus is on protecting public safety, maintaining financial stability, and ensuring that the Town continues to be managed with fiscal discipline.

Commissioner DeNapoli requested a breakdown of the expenses listed under the Town Commission line item. Town Manager Rubach replied that the item reflects the percentage provided by each Staff member who contributes to this line item, confirming that a more detailed breakdown can be provided. Commissioner DeNapoli clarified that he wished to see numbers rather than percentages in this category.

Commissioner DeNapoli also requested more information regarding BSO Marine Patrol. Town Manager Rubach recalled that the Commission had previously discussed additional law enforcement on the Intracoastal Waterway, and the Vice Mayor had suggested that this line item be included as a placeholder in the proposed budget. The Marine Unit expense is based on three eight-hour days per week, primarily on Fridays through Sundays. The cost is \$108/hour for this BSO detail. He further clarified that the estimate includes the proposed 35% contribution from Sea Ranch Lakes, which was mentioned during Public Comments.

Commissioner DeNapoli asked if the Town has made any recent efforts to bid out for insurance premiums. Finance Director Lang confirmed that this is done annually. A

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response to the bids is expected in July 2026. The Town's insurance broker provides a review of different options from various carriers, and Staff analyzes this review as well.

Commissioner DeNapoli requested clarification of the rate of return on each section of the Town's investments, including emergency reserves, SBA trust pools, and more. Finance Director Lang replied that she would provide this at the next such discussion.

Commissioner DeNapoli also requested information on a document provided to the Commission. Town Manager Rubach explained that Town resident Ken Brenner had emailed comments regarding the Fire assessment, and Commissioner Graziano had requested that these be printed and provided to the Commission.

Commissioner DeNapoli asked who was responsible for proposing new events. Events and Marketing Manager Katie Anderson explained that tonight's budget workshop is the first opportunity to present new ideas to the Commission. She emphasized the importance of Staff listening to the community in a holistic manner, taking existing programming throughout the year into consideration, ensuring that costs are accurate, and addressing continuous requests. She recalled that there has been previous discussion of co-sponsorship of the Town's Friday Night Music events, and two such opportunities are accounted for in the proposed FY 2026-2027 budget.

Events and Marketing Manager Anderson continued that the Party in the Park series speaks well for the recent renovations to Friedt Family Park, which have received positive feedback. FY 2025-2026 has included smaller "pop-up" events in that Park, to positive response. Staff hopes to continue these events into the next fiscal year. One proposal for the next year is a singer/songwriter event, preferably within the off-season. She recalled that Vice Mayor Strauss had proposed this idea, and a number of businesses and residents have reached out to Staff with similar interest in this proposed event. Full-time Town residents have expressed interest in seeing more programming during the off-season. The estimated cost for this event is \$12,000, which is inclusive of staging, audiovisual equipment, marketing, and BSO.

Events and Marketing Manager Anderson continued that another proposed community-driven event is a proposed "burger battle," which would also be held during the off-season. It would integrate Town businesses and live music at a cost of \$14,000. A West Plaza Art Walk has been suggested by businesses in that area who would like to see greater activation of this part of the Town. One such event is proposed per quarter, with a total budget of \$6,000 for four events featuring artisans and live music.

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Commissioner DeNapoli also requested clarification of a \$12/hour increase in Town Attorney services. Town Manager Rubach confirmed that this increase was contractual. Town Attorney Trevarthen recalled that in FY 2025-2026, the Commission had set aside fewer funds in litigation reserves.

Vice Mayor Strauss addressed Police expenses, noting the budgeted amount of \$8,355,676.22 and requesting clarification of other figures mentioned, which did not add up to that total. Town Manager Rubach advised that the \$8,090,092.62 is the cost of the Town's BSO contract, with another \$100,000 for a high-visibility detail in addition to the costs of the Town's LPR and emergency notification systems. While these are not contractual costs, they still fall under the umbrella of the BSO budget.

Vice Mayor Strauss addressed the Marine Patrol proposal, recalling that the Commission had discussed the potential creation of a No Wake Zone, which he had cautioned would significantly affect individual boat owners as well as the marine industry in general. The Commission had also discussed enforcement of existing regulations, such as the posted 25-mile-per-hour (MPH) speed limit in that area. He felt this enforcement of speed as well as safety practices could alleviate many of the concerns raised by the Commission and property owners in that area.

Vice Mayor Strauss continued that the proposed Marine Patrol enhancements could be modified, including hours and shifts. He pointed out that a contribution from Sea Ranch Lakes would be helpful on that shared waterway. A greater Marine Patrol presence could also identify environmental issues on the waterway, such as illegal discharge or pollution. He concluded that he was in favor of enhanced Marine Patrol efforts if the Town could afford them.

With respect to Town events, Vice Mayor Strauss advised that these could help local businesses during the off-season. He pointed out that when revenues drop during this period, the businesses continue to pay the same rent. Town events also enhance the quality of life in Lauderdale-By-The-Sea for residents as well as visitors.

Mayor Malkoon noted that enhanced enforcement on the waterways would cost \$134,784. He did not recommend proceeding with additional expenditures at this time. He also addressed the proposed singer/songwriter event, suggesting that sponsors be sought for it. He concluded that he wished to be very careful about any additional

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expenses in the Town and ensure that residents were not asked to pay the costs for all events.

Commissioner Graziano stated that the Commission does not fully understand the baseline costs of various Departments; they only know the total costs involved when Town Staff, such as the Town Manager or Finance Director, participate in each Department. He asserted that he opposed this type of budgeting, which is based not only Departmental costs but participation from outside each Department.

Commissioner Graziano continued that he had spoken with Town resident Ken Brenner regarding millage rates and budgeting, as Mr. Brenner had a history of participating in the Town's audit and budgeting processes. Mr. Brenner had produced a document which Commissioner Graziano had requested be provided to all the Commissioners as a written Public Comment.

Commissioner Graziano recalled that the Commission had previously reduced parking rates on a temporary basis during the past year. He was in favor of reducing these rates once more in order to provide relief for Town businesses. He was not in favor of increasing the number of Town employees, including a Deputy Town Manager position. He recommended revisiting the issue of additional Staff during a later fiscal year when there is more certainty regarding the overall budget.

Commissioner Graziano addressed the increase in Town Attorney fees. Town Attorney Trevarthen noted that the Commission has always worked with her firm on an hourly basis; the rate has increased by 3%. The actual amount spent is driven by the demands of the Town's business, which results in fluctuations.

Commissioner Graziano recalled that in FY 2025-2026, the Town had required legal assistance in addressing Charter issues, as well as the ongoing public-private partnership (P3) effort. He emphasized the importance of the distinction between a budgeted 3% increase and a 3% billing increase.

With respect to the Fire assessment, Commissioner Graziano requested additional clarification of this item. Town Manager Rubach explained that Fire Rescue services are currently funded based on a 60/40 division formula determined by the most recent Fire study, which showed that 60% of Fire Rescue costs were from the Fire side of the division, while 40% came from the EMS side. No EMS services are funded from the Fire assessment; they are instead funded through the Town's millage rate. There has been

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discussion about changing this division to a 50/50 split. He emphasized that these differing scenarios are presented for the Commission's consideration and encouraged residents with questions to reach out to his or Finance Director Lang's office.

Commissioner Graziano continued that Fire Rescue service negotiations can be complex and observed that prospective providers, such as BSO, can be intransigent regarding the amounts charged. He did not feel the 3.8% increase in Public Works funding was significant and requested clarification of the difference between Recreation and Tourism/Community Development funding.

Town Manager Rubach recalled that a salary study was done by BSO the previous year, which showed what upgrades would cost each community that uses BSO's public safety services. FY 2025-2026 was the first year of this increase, with FY 2026-2027 to be the second year. The salary increases generated by this study were non-negotiable.

Town Manager Rubach continued that the difference between Recreation and Tourism funding is primarily the Community Center, for which programming is reflected in the Recreation budget.

Commissioner Graziano concluded that in the future, he may make additional recommendations regarding Commission salaries and COLAs.

Town Manager Rubach advised that he and Finance Director Lang will meet with BSO next week to further discuss public safety contract negotiations. He recalled that the Commission had also requested the Town fund a study to determine what steps would be necessary if the Town chose to form its own Fire Department, as well as the costs involved. The study is expected to be completed in late July 2026 for purposes of comparison to the proposals by BSO and Fort Lauderdale Fire Rescue.

Commissioner Pouloupoulos advised that he generally opposed increasing the size of governmental administration or administrative costs. With regard to proposed public events, he was not certain the Town could add a significant number of discretionary events at this time, recommending fiscal conservatism in light of future unforeseen costs and circumstances. He felt there were few cost savings that could be identified at tonight's workshop, as these are more likely to be pointed out at the next budget meeting when the CIP is discussed.

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Commissioner Pouloupoulos continued that the Commission will need to closely examine some items in the Town's CIP and decide if they can be postponed to a later year or if they are necessary at all. He also emphasized the importance of the Fire Rescue contract and the difficulty of the Town's position.

Commissioner Pouloupoulos advised that he felt the funds proposed for enhanced Marine Patrol services could be better spent elsewhere, such as providing lifeguards for the Town's beach. He noted that lifeguard services may be an option if the Town opts to contract with Fort Lauderdale Fire Rescue.

Commissioner Pouloupoulos concluded that he welcomed input from Town residents on what items they feel are or aren't necessary and encouraged residents to reach out to him and share ideas on how to keep the Town's budget healthy.

Mayor Malkoon requested a brief overview of proposed CIP projects for FY 2026-2027. Town Manager Rubach replied that the CIP is currently in draft form and will be discussed further at a budget workshop scheduled for June 2026. Based on feedback he has received, he will recommend postponing a drainage project for one year. Additional CIP projects to be discussed include the proposed P3, roadway paving, facade improvements, staghorn coral planting, and possibly others.

Vice Mayor Strauss requested more information on the study to determine the costs involved in developing a Fire Department within the Town, including the timing involved with this type of contract as well as comparison with the negotiated costs of a contract with an outside provider. Town Manager Rubach explained that he has informed both BSO and Fort Lauderdale Fire Rescue that the Commission elected to undertake the study and has asked both providers to keep working toward potential agreements for the Commission's consideration. He recommended against signing any contract before the results of the study are available.

Town Manager Rubach continued that if a contract with an outside provider is signed, it would take that provider several months to recruit personnel for Fire Rescue services in Lauderdale-By-The-Sea. Implementation of a contract with either provider would occur in 2027. Once the study is complete, the Commission and residents will have a clearer idea of the Town's options.

Should the Town decide to establish its own Fire Department, it would also need to discuss options such as reaching out to Pompano Beach Fire Rescue for the extension

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of services or entering into a temporary contract with BSO or Fort Lauderdale while the creation of a new Fire Department is underway. Town Manager Rubach advised that the numbers originally presented to the Commission at a Public Safety Roundtable are the basis for ongoing negotiations with BSO and Fort Lauderdale.

Town Manager Rubach continued that both BSO's and Fort Lauderdale's Fire Rescue Departments are budgeted at roughly \$200 million per year. The portion of that budget that would be allocated to Lauderdale-By-The-Sea would be relatively small. He emphasized the difficulty of recruiting Firefighters, as well as the increased costs associated with that profession. While the Town's budget for these services was once below the Florida average, it is now approaching parity.

Vice Mayor Strauss also observed that the Broward County Property Appraiser's Office will not issue its estimated property values until June 1, 2026, with the final values expected on July 1. These figures will provide the Town with a clearer picture of potential ad valorem revenue. He concluded that tonight's workshop provides the Commission with an opportunity to discuss a great many options for the next year, with greater clarity coming over the next several budget meetings.

Town Manager Rubach also strongly encouraged residents to attend budget meetings and reach out to the Commission and Staff with questions or concerns.

Commissioner DeNapoli observed that the budgeting process remains subject to a heightened level of uncertainty due to ongoing property tax reform discussions at the state level. He advised that basic costs, such as public safety, should come first, but noted that the Commission should examine these costs closely to ensure the best value for taxpayers.

Commissioner DeNapoli continued that discretionary needs should only be considered once basic needs have been met. He emphasized the importance of further review of the CIP and the timing of its proposed projects due to ongoing uncertainty. He noted that he was in favor of the facade rehabilitation project mentioned by the Town Manager, which he saw as a low-cost way to assist businesses through cost sharing.

With regard to wakes on the Intracoastal Waterway, Commissioner DeNapoli commented that one possible way to address this is through enforcement, while another would be to request a study considering lower speeds. These options would take either

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money or time. He expressed concern that changes enacted on a temporary basis could become permanent components of the budget.

Commissioner DeNapoli continued that he was in favor of expanding public events aimed at helping local businesses to different nights of the week as well as the off-season. He also recommended holding more events Downtown rather than in park spaces, so businesses do not have to pay off-site personnel.

With respect to the Fire assessment and millage rate, Commissioner DeNapoli noted that more information is needed on the impacts to average homeowners, including cost ranges and disparities between long-homesteaded and newer properties.

Town Manager Rubach emphasized the collaborative nature of the budget process, including modifications proposed by Commissioners. He added that more information is forthcoming on different Fire assessment and millage rate scenarios as the process continues. This information will be posted on the Town's website so it can be accessed by residents.

Mayor Malkoon recalled that potential alternative approaches for the Fire assessment could consider assessed property values and distribute the burden differently between business owners, condominium owners, and residential property owners. Any proposed alternatives would require further study.

Commissioner Poulopoulos recommended caution when proceeding with changes that could increase costs to condominium owners or devalue condominium properties, but indicated that he would entertain further discussion of options once data is available.

Town Attorney Trevarthen advised that the virtue of an assessment approach would be its data-based nature, which considers different types of uses, their risks, and their demands for Fire services. The Town's current Fire assessment methodology uses a set fee for residential properties and a square footage-based fee for business/commercial properties; however, this is not the only methodology available. Staff would require guidance from the Commission if they are interested in pursuing a new study.

## **5. ADJOURNMENT**

With no other business to come before the Commission at this time, the meeting was adjourned at 6:44 p.m.

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*Mayor Edmund Malkoon*

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Mayor Edmund Malkoon

ATTEST:

*Melissa*

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Melissa Vasami, Town Clerk

6/10/2026 | 3:05 PM EDT

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Date